

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	903	A	001-2023

Budget Action Title: Reduce proposed funding for the emergency response budget reserve by \$2 million GF (2023) and \$2.1 million GF (2024) in SDOT

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(2,000,000)	\$(2,070,000)
Net Balance Effect	\$2,000,000	\$2,070,000
Total Budget Balance Effect	\$2,000,000	\$2,070,000

Budget Action Description:

This Council Budget Action would reduce proposed funding by \$2 million General Fund in 2023 and \$2.1 million General Fund in 2024 for the Seattle Department of Transportation's (SDOT's) Emergency Response Program. The Mayor's proposed budget added \$6 million in 2023 and \$6.2 million in 2024 for this program.

With the reductions in this Council Budget Action, the Emergency Response Program would have a remaining budget of \$7.9 million in 2023 and \$8.1 million in 2024. This level of funding is consistent with recent program spending for storm response, traffic incident response, spills response, and protests from 2016 to 2021, which averaged approximately \$7 million per year. This calculation excludes Clean Cities related expenditures (which are addressed separately in the proposed budget) and COVID-19 related expenditures (which amounted to \$1.1 million in 2020).

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The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Emergency Response budget		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(2,000,000)
2	Reduce Emergency Response budget		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(2,070,000)